

# SCHEDULE F-4

## TEN-YEAR HISTORY OF COUNTY AGENCIES FTEs BY FUND

	FY06 WORKYEARS	FY07 WORKYEARS	FY08 WORKYEARS	FY09 WORKYEARS	FY10 WORKYEARS	FY11 WORKYEARS	FY12 WORKYEARS	FY13 FTEs	FY14 FTEs	FY15 FTEs
<b>GENERAL FUND</b>										
General Fund	854.30	896.60	894.00	1,032.60	996.00	911.70	890.30	939.32	968.22	999.38
Public Safety	2,475.80	2,631.20	2,689.90	2,652.40	2,584.70	2,431.00	2,484.00	2,459.85	2,499.71	2,570.25
Transportation	442.70	447.50	450.00	314.00	295.70	252.90	207.80	224.15	242.31	244.17
Health & Human Services	1,475.90	1,506.00	1,604.50	1,609.00	1,577.10	1,485.80	1,485.70	1,558.60	1,568.76	1,586.87
Libraries, Culture & Recreation	403.20	419.90	427.60	426.40	386.90	290.90	288.00	313.96	349.94	371.66
Community Development & Housing	123.10	110.30	117.40	107.60	96.00	77.50	70.30	79.75	90.00	93.90
Environment	34.70	34.90	34.90	33.90	19.30	13.30	12.10	11.49	11.49	11.59
Non-Departmental Accounts	3.20	2.90	2.60	2.60	3.10	2.60	1.60	1.65	3.88	4.08
<b>TOTAL GENERAL FUND **</b>	<b>5,812.90</b>	<b>6,049.30</b>	<b>6,220.90</b>	<b>6,178.50</b>	<b>5,958.80</b>	<b>5,465.70</b>	<b>5,439.80</b>	<b>5,588.77</b>	<b>5,734.31</b>	<b>5,881.90</b>
<b>SPECIAL FUNDS</b>										
Urban Districts	56.60	57.10	57.60	58.10	58.10	50.20	52.00	55.32	55.02	58.30
Mass Transit	651.60	679.60	762.20	871.40	854.70	802.60	830.30	814.41	816.06	825.62
Fire Tax District	1,155.20	1,235.60	1,334.70	1,353.00	1,351.20	1,235.00	1,243.00	1,253.80	1,281.56	1,286.56
Recreation	415.70	441.70	450.20	449.70	421.70	362.20	352.50	375.19	397.63	409.01
Economic Development Fund	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
Cable Television	13.30	14.30	14.50	16.90	19.20	25.50	26.50	29.50	30.50	30.50
Montgomery Housing Initiative	7.10	7.70	9.90	11.50	11.50	12.00	13.10	14.80	14.70	14.70
Water Quality Protection	10.00	13.90	15.60	17.10	32.80	38.20	72.10	79.10	81.39	81.29
Community Use of Public Facilities	26.00	26.10	26.10	26.90	24.50	22.10	25.70	26.80	26.74	26.74
Parking Districts	43.10	45.30	47.70	50.10	50.90	45.80	48.00	48.79	49.59	49.89
Permitting Services	191.30	215.50	213.90	216.70	197.10	173.00	177.80	197.60	200.50	206.50
Solid Waste Services	151.70	156.10	157.50	158.70	104.70	99.70	102.90	103.39	102.21	103.01
Vacuum Leaf Collection	0.00	0.00	0.00	0.00	50.30	50.30	50.30	33.54	30.83	30.83
Liquor Control	321.20	329.80	340.60	343.80	337.30	312.90	323.00	324.02	338.82	336.82
<b>TOTAL SPECIAL FUNDS</b>	<b>3,043.80</b>	<b>3,223.70</b>	<b>3,431.50</b>	<b>3,574.90</b>	<b>3,515.00</b>	<b>3,230.50</b>	<b>3,318.20</b>	<b>3,357.26</b>	<b>3,425.55</b>	<b>3,460.77</b>
<b>INTERNAL SERVICE FUNDS</b>										
Employee Health Benefit Self Insurance	9.60	9.60	11.00	12.20	11.80	11.50	12.70	16.15	20.25	20.85
Motor Pool	163.60	170.20	191.00	205.50	202.00	194.30	205.60	205.10	205.30	204.10
Printing & Mail	29.40	30.00	30.00	31.00	31.40	29.30	29.80	30.90	29.50	30.75
Self Insurance	29.20	29.40	29.40	31.00	30.40	29.20	29.40	29.37	30.37	30.37
<b>TOTAL INTERNAL SERVICE FUNDS</b>	<b>231.80</b>	<b>239.20</b>	<b>261.40</b>	<b>279.70</b>	<b>275.60</b>	<b>264.30</b>	<b>277.50</b>	<b>281.52</b>	<b>285.42</b>	<b>286.07</b>
<b>TOTAL COUNTY GOVERNMENT</b>	<b>9,088.50</b>	<b>9,512.20</b>	<b>9,913.80</b>	<b>10,033.10</b>	<b>9,749.40</b>	<b>8,960.50</b>	<b>9,035.50</b>	<b>9,227.55</b>	<b>9,445.28</b>	<b>9,628.74</b>
<b>MONT. COUNTY PUBLIC SCHOOLS</b>	20,132.30	20,709.90	20,844.50	20,769.50	20,949.40	20,743.70	20,609.70	20,841.75	21,241.85	21,579.89
<b>MONTGOMERY COLLEGE</b>	1,636.40	1,720.60	1,791.60	1,866.80	1,855.80	1,918.80	1,857.10	1,857.10	1,862.10	1,945.10
<b>M-NCPPC</b>	1,102.40	1,006.80	1,036.90	1,046.20	1,049.10	1,046.80	966.70	951.45	958.55	978.60
<b>GRAND TOTAL</b>	<b>31,959.60</b>	<b>32,949.50</b>	<b>33,586.80</b>	<b>33,715.60</b>	<b>33,603.70</b>	<b>32,669.80</b>	<b>32,469.00</b>	<b>32,877.85</b>	<b>33,507.78</b>	<b>34,132.33</b>

\*\*Includes grant FTEs related to General Fund functions.

Prior to FY10 the Leaf Vacuum Fund was included in Solid Waste Services.

Effective FY13, Workyears have been converted to Full-Time Equivalents (FTEs) and will no longer measure lapse and overtime. Historical Workyears reflect the Original Approved Budget.